

3 YEARS MEDIUM TERM BUDGET FRAMEWORK			
CAPITAL BUDGET			
	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
ECONOMIC SERVICES			
Rural Development	73 260 000	50 100 000	59 738 212
Bulk Infrastructure Site & Services Installations	33 000 000	-	-
Installation of Enviro-Loose Toilets	27 000 000	-	-
	6 000 000	-	-
Development and Planning	40 260 000	50 100 000	59 726 530
Phase 2 of Leratona Walkways	5 000 000	7 000 000	7 000 000
Urban Upgrades of Jacobs and Geka Streets Intersection	7 000 000	9 740 000	9 740 000
Paved Walkways along Munsieville Township	13 000 000	15 000 000	15 000 000
Paved Walkways along Kaaiso Drive	15 260 000	18 260 000	18 260 000
TOTAL ECONOMIC SERVICES	73 260 000	50 100 000	59 738 212
INTEGRATED ENVIRONMENTAL MANAGEMENT			
Parks Management	29 239 363	29 431 408	19 962 470
Sterkfontein Munsieville Cemetery Road Network	17 979 198	23 783 813	18 912 470
Burgershoop Cemetery Fencing	280 000	-	-
Electrification of rural cemeteries	120 000	-	150 000
Kaaiso Cemetery Upgrading Phase 1	389 596	3 836 005	-
Kaaiso Cemetery Upgrading Phase 2	7 556 768	-	-
Rural Cemeteries upgrading	268 034	-	-
Coronation Park Development	1 675 508	13 968 352	3 500 000
Munsieville Park Development	1 675 508	2 043 057	-
Munsieville Park Gym Equipments	571 699	-	-
Mudersdrift Park Gym Equipments	1 000 000	-	-
Mudersdrift Park Gym Equipments	1 000 000	-	-
Kaaiso Regional Park Phase 2	94 000	-	-
Kaaiso Regional Park Gym Equipments	1 000 000	3 936 399	15 262 470
West Haven Cemetery	2 248 086	-	-
Municipal Health	11 260 165	5 647 595	1 050 000
Construction of new landfill or transfer station: Phase 1	-	-	-
Luppaarsvlei Landfill Site Phase 4	11 260 165	5 647 595	-
TOTAL INTEGRATED ENVIRONMENTAL MANAGEMENT	29 239 363	29 431 408	19 962 470
SOCIAL SERVICES			
Social Upliftment	35 874 087	13 898 600	18 446 799
Burgershoop MPC	7 351 015	1 671 485	380 000
Refurbishment of Indigent Management offices	3 351 015	1 648 985	-
Refurbishment of Kaaiso Pre-Primary School	-	-	300 000
Furniture and Equipment for Ga-Mohale ECDC	4 000 000	-	80 000
Recreation - Sports and Swimming Pools	23 602 072	8 227 115	15 030 240
Upgrade of Kaaiso Swimming Pool	1 675 508	1 875 023	-
Azadville Swimming Pool	1 675 508	1 870 093	-
Upgrade of Mudersdrift Sports Complex	4 043 320	950 000	-
Rehabilitation of Krugersdorp West Swimming Pool	-	-	-
Kaaiso Ext 13 Sport Complex	1 573 974	-	-
Kaaiso Sport Complex	5 500 000	-	-
Bob Van Renen Stadium	-	-	600 000
Lewissham Tennis Court	2 531 920	-	-
Azadville Sport Complex(Rainbow Stadium)	6 601 843	-	-
Pool nets	-	32 000	-
Un-allocated funds to Social Services/Sports	-	3 500 000	14 430 240
Libraries	4 521 000	4 000 000	2 987 000
Purchase of Books	4 000 000	4 000 000	2 987 000
Book Security(New Kaaiso Ext 6 Library)	171 000	-	-
Guardhouse for Kaaiso Library	350 000	-	-

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CIVIL ENGINEERING SERVICES	114 820 628	98 950 733	87 785 081
Roads and Stormwater	58 001 162	44 600 000	48 034 971
Upgrade of Furrow Road	-	-	1 500 000
Robert Broom Drive Widening	8 500 000	500 000	-
Pavement Management System (PMS) Updating	-	-	1 000 000
Pretoria Street/CBD and other Taxi Rank Upgrading	-	500 000	-
Roads Resurfacing & Rehabilitation	15 000 000	15 000 000	-
Speed Calming Measures	-	500 000	-
PR10 Rietvallei Ext Proper and Roads and Stormwater Phase 2	-	6 000 000	7 000 000
PR16 Sinobole Phase 3 Roads and Stormwater	29 029 166	4 000 000	9 333 159
PR7 Muidersdrift Rural Areas Roads and Stormwater	300 000	6 000 000	7 000 000
PR15 Western Rural Areas Roads and Stormwater	200 000	6 000 000	7 000 000
PR5 Rietvallei Ext 5 Roads and Stormwater	4 209 512	-	-
PR2 Rietvallei Ext 2 Roads and Stormwater	762 485	-	-
PR3 Kadiso Ext 13 Roads and Stormwater	-	-	6 951 812
PR6 Kadiso Ext 3 Roads and Stormwater	-	6 000 000	7 000 000
Storm water attenuation and erosion control measures	-	-	1 000 000
Water and Sanitation	56 819 466	47 702 733	36 750 110
Water	33 400 755	18 137 912	11 026 620
Rural Water & Sanitation	3 000 000	3 237 912	-
New Muidersdrift Reservoir	-	900 000	-
Munsieville Water Pumpstation	-	500 000	-
New SMU/day Munsieville Reservoir	-	500 000	-
Water Demand Management Projects	6 000 000	-	-
Pre-Payment Water Meters Phase 3	12 900 755	10 000 000	11 026 620
Water Management Software System	-	3 000 000	-
Chief Mosele Bulk Water	2 000 000	-	-
Protea dal Bulk Infrastructure	9 500 000	-	-
Sanitation	23 418 711	29 564 821	25 723 490
Expansion Water & Sanitation Laboratory - phase 1	-	900 000	-
Specialised equipment	-	1 800 000	-
Chief Mosele Bulk Sewer	4 000 000	-	-
Millets Outfall Sewer	-	5 244 242	5 015 631
Hekpoort WWTW Phase 1	-	400 000	600 000
Madalestburg Water Care Works Phase 1	8 411 522	9 220 579	6 107 859
Lindly WWTW Phase 1	-	10 000 000	10 000 000
Filio Human Water Care Works Mechanical & Instrumentation Phase 2	-	2 000 000	4 000 000
Filio Human Water Care Works Phase 2	11 007 189	-	-
Civil Structure & Services	-	6 648 000	3 000 000
General Building Upgrade (Paul Kruger Community Hall)	-	3 000 000	2 000 000
Installation of air-conditioners	-	498 000	-
Green Hostel Refurbishment	-	-	1 000 000
Upgrade of Johanna Botha Sport complex(Installation of the flood lights and cable network)	-	2 400 000	-
Aquation facilities & Change rooms Chamdor Yard	-	750 000	-
TOTAL CIVIL ENGINEERING SERVICES	114 820 628	98 950 733	87 785 081
Grand total	293 360 149	201 968 955	216 352 983

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Heritage			
Refurbishment of Ubuntu Arts and Culture Centre	400 000	-	-
TOTAL SOCIAL SERVICES	35 874 087	13 898 600	18 446 799
Energy Services	37 236 071	5 000 000	25 647 421
Electricity Distribution	32 836 071	5 000 000	25 647 421
Replacement of low voltage assets	-	1 000 000	-
Chamdor 2x40 MVA Transformers	-	1 000 000	-
Condale to Boltonia New O/H Transmission Line	1 836 071	-	1 000 000
Munsieville Electricity Smart Grid Project	8 500 000	-	-
Munsieville Smart Metering Conversions	2 500 000	-	-
Electricity Backlogs (New residential reticulation)	-	3 000 000	10 000 000
Indigent prepayment installations	-	-	1 000 000
Spruit 1x20 MVA Transformer + Substation Upgrade	3 500 000	-	1 000 000
Solar Energy Lighting Project	10 000 000	-	1 000 000
Upgrading of transmission line between factoria & libertas	6 500 000	-	12 647 421
Electricity Installation & Illumination	4 400 000	-	-
New Streetlighting - K13	4 400 000	-	-
TOTAL ENERGY SERVICES	37 236 071	5 000 000	25 647 421